

ATTACHMENT A

**Recommended
Appropriation
2003-2004**

FY05 GENERAL OPERATING BUDGET

**Recommended
Appropriation
2004-2005**

ELECTED OFFICERS

50.00	MODERATOR:	50.00
	SELECTMEN:	
1,500.00	Chairman	1,500.00
1,500.00	Clerk	1,500.00
1,500.00	Member	1,500.00
	ASSESSORS:	
1,500.00	Chairman	1,500.00
1,500.00	Clerk	1,500.00
1,500.00	Member	1,500.00
49,707.00	TOWN CLERK:	49,707.00
	PLANNING BOARD:	
200.00	Chairman	200.00
250.00	Clerk	250.00
50.00	Member	50.00
50.00	Member	50.00
50.00	Member	50.00

GENERAL GOVERNMENT

50.00	Moderator:	
	Salary	50.00
50.00	TOTAL: Moderator	50.00
	Selectmen:	
70,054.00	Salaries	70,054.00
67,546.00	Wages	67,290.00
33,273.00	Other	33,273.00
170,873.00	TOTAL: Selectmen	170,617.00
	Selectmen's Special:	
65,200.00	Other	69,200.00
65,200.00	TOTAL: Selectmen Special	69,200.00
	Parking Clerk:	
125.00	Other	175.00
125.00	TOTAL: Parking Clerk	175.00
	Finance Committee:	
2,000.00	Wages	2,000.00
1,850.00	Other	1,850.00
3,850.00	TOTAL: Finance Committee	3,850.00
	Town Website:	
-	Wages	920.00
-	Other	3,500.00

-	Total: Town Website	4,420.00
	Cable Advisory:	
-	Wages	1,780.00
-	Total: Cable Advisory	1,780.00
	Town Accountant:	
56,190.00	Salaries	56,190.00
31,677.00	Wages	31,677.00
17,980.00	Other	17,980.00
105,847.00	TOTAL: Town Accountant	105,847.00
	Board of Assessors	
60,690.00	Salaries	60,690.00
31,677.00	Wages	31,677.00
14,900.00	Other	14,900.00
107,267.00	TOTAL: Assessors	107,267.00
	Town Treasurer and Collector:	
52,964.00	Salaries	52,964.00
63,354.00	Wages	63,354.00
25,465.00	Other	27,965.00
141,783.00	TOTAL: Town Treasurer & Coll.	144,283.00
	Town Hall:	
30,551.00	Wages	30,441.00
58,988.00	Other	67,518.00
89,539.00	TOTAL: Town Hall	97,959.00
	School Street Building	
800.00	Other	800.00
800.00	TOTAL: School Street Building	800.00
	Personnel Board:	
300.00	Other	300.00
300.00	TOTAL: Personnel Board	300.00
	Town Clerk:	
49,707.00	Salary	49,707.00
26,087.00	Wages	26,087.00
17,549.00	Other	17,549.00
93,343.00	TOTAL: Town Clerk	93,343.00
	Trust Fund Clerk:	
1,000.00	Salary	1,000.00
100.00	Other	100.00
1,100.00	TOTAL: Trust Fund Clerk	1,100.00
	Conservation Commission:	
37,088.00	Salary	37,088.00
37,088.00	TOTAL: Conservation Commission	37,088.00
	Planning Board:	
600.00	Salaries	600.00

4,072.00	Wages	4,072.00
1,958.00	Other	1,958.00
6,630.00	TOTAL: Planning Board	6,630.00
	Zoning Board of Appeals:	
745.00	Wages	745.00
1,100.00	Other	1,100.00
1,845.00	TOTAL: Zoning Board of Appeals	1,845.00
825,640.00	SUB-TOTAL: GENERAL GOVERNMENT	846,554.00
PUBLIC SAFETY		
	Police Department:	
133,862.00	Salaries	133,862.00
805,747.00	Wages	817,091.00
88,220.00	Other	98,303.00
1,027,829.00	TOTAL: Police Department	1,049,256.00
	Fire Department:	
81,899.00	Salaries	89,364.00
290,928.00	Wages	310,566.00
75,375.00	Other	79,305.00
448,202.00	TOTAL: Fire Department	479,235.00
	Ambulance Services:	
42,500.00	Other	45,200.00
42,500.00	TOTAL: Ambulance Service	45,200.00
	Inspectional Services:	
59,520.00	Salaries	59,520.00
16,376.00	Wages	16,376.00
4,789.00	Other	4,789.00
80,685.00	TOTAL: Inspectional Services	80,685.00
	Sealer Weights & Measure	
1,500.00	Salary	1,500.00
100.00	Other	100.00
1,600.00	TOTAL: Sealers Weights & Measure	1,600.00
	Animal Control Officer:	
8,500.00	Salary	8,500.00
1,600.00	Other	1,600.00
10,100.00	TOTAL: Animal Control Officer	10,100.00
	Animal Inspector:	
6,180.00	Salary	6,180.00
1,340.00	Other	1,340.00
7,520.00	TOTAL: Animal Inspector	7,520.00
1,618,436.00	SUB-TOTAL: PUBLIC SAFETY	1,673,596.00

EDUCATION ELEMENTARY SCHOOL

410,904.00	General Administration	408,576.00
2,692,959.00	Instructional Salaries	2,555,198.00
123,192.00	Instructional Materials	90,974.00
81,710.00	Other School Services	116,459.00
156,270.00	Transportation Regular	161,505.00
137,187.00	Fuel & Power	156,815.00
344,359.00	Bldg. Oper. & Main.	397,920.00
1,176,731.00	Special Needs	1,404,716.00
5,123,312.00	TOTAL: Elementary Schools	5,292,163.00
5,123,312.00	SUB-TOTAL - ELEMENTARY SCHOOLS	5,292,163.00

PUBLIC WORKS AND FACILITIES

	General Highway:	
65,554.00	Salary	65,554.00
173,186.00	Wages	168,818.00
107,942.00	Other	126,647.00
346,682.00	TOTAL: General Highway	361,019.00
	Snow and Ice:	
64,331.00	Wages	64,382.00
101,825.00	Other	102,605.00
166,156.00	TOTAL: Snow and Ice	166,987.00
	Street Lights	
16,000.00	Other	16,000.00
16,000.00	TOTAL: Street Lights	16,000.00
528,838.00	SUB-TOTAL: PUBLIC WORKS	544,006.00

HUMAN SERVICES

	Board of Health:	
	Salary	51,280.00
27,800.00	Wages	2,800.00
14,970.00	Other	14,470.00
42,770.00	TOTAL: Board of Health	68,550.00
	MSW Collection, HHW & Recycling	
330,000.00	Services	324,210.00
330,000.00	TOTAL: MSW Collection, HHW & Recycling	324,210.00
	Recycling:	
-	Wages	-
7,250.00	Other	7,250.00
7,250.00	TOTAL: Recycling	7,250.00
	Council On Aging:	
37,088.00	Salary	37,088.00
36,151.00	Wages	36,151.00

3,140.00	Other	3,140.00
76,379.00	TOTAL: Council On Aging	76,379.00
	Tri Town Council:	
19,468.00	Services	19,468.00
19,468.00	TOTAL: Tri-Town Council	19,468.00
	HAWC:	
1,000.00	Other	1,000.00
1,000.00	TOTAL: HAWC	1,000.00
	Veterans' Benefits:	
1,600.00	Other	1,600.00
1,600.00	TOTAL: Veterans' Benefits	1,600.00
	Soldiers & Sailors Graves:	
750.00	Other	750.00
750.00	TOTAL: Soldiers & Sailors Graves	750.00
479,217.00	SUB-TOTAL: HUMAN SERVICES	499,207.00

CULTURE & RECREATION

	Library:	
153,659.00	Salaries	153,659.00
129,865.00	Wages	130,130.00
90,485.00	Other	97,479.00
374,009.00	TOTAL: Library	381,268.00
	Park and Cemetery Department:	
56,190.00	Salary	56,190.00
124,824.00	Wages	124,824.00
52,283.00	Other	54,784.00
233,297.00	TOTAL: Park & Cemetery Dept.	235,798.00
	Tree Department:	
2,654.00	Salary	2,654.00
2,795.00	Wages	2,795.00
8,450.00	Other	8,450.00
13,899.00	TOTAL: Tree Department	13,899.00
	Memorial Day:	
2,000.00	Other	2,000.00
2,000.00	TOTAL: Memorial Day	2,000.00
	Historical Commission:	
500.00	Other	500.00
500.00	TOTAL: Historical Commission	500.00
623,705.00	SUB TOTAL: CULTURE & RECREATION	633,465.00

DEBT SERVICE

460,000.00	Long-Term Debt Principal	489,500.00
590,210.00	Long -Term Debt Interest	572,947.00

10,000.00	Interest for Temporary Loans	10,000.00
5,600.00	Issue Cost	5,600.00
1,065,810.00	TOTAL: DEBT SERVICE	1,078,047.00
1,065,810.00	SUB TOTAL: DEBT SERVICE	1,078,047.00

OTHER EXPENDITURES

	Pensions:	
3,000.00	Chapter 412	-
427,475.00	Essex Retirement	420,927.00
430,475.00	TOTAL: Pensions	420,927.00
	Insurance:	
170,551.00	Liability/Accident/Workmen's Compensation	183,751.00
818,831.00	Life/Medical/Medicare	882,003.00
20,000.00	Unemployment	20,000.00
1,009,382.00	TOTAL: Insurance	1,085,754.00
	MAPC	
4,000.00	Other	-
4,000.00	TOTAL: MAPC	-
1,443,857.00	SUB-TOTAL OTHER EXPENDITURES	1,506,681.00
11,708,815.00	TOTAL BUDGET RECOMMENDATION	12,073,719.00